City of Lafayette Staff Report

For:	Lafayette City Council
By:	Jennifer Russell, Parks, Trails & Recreation Director and Parks, Trails & Recreation Commission
Date Written:	June 21, 2009
Meeting Date:	July 27, 2009
Subject:	Use of Measure WW funds for Parks, Trails & Recreation Capital Projects

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Introduction

The Parks, Trails and Recreation Capital Improvement Plan was presented to the City Council at its May 26, 2009 meeting with a recommendation to "review and approve". Due to the inclusion of all of the City's Measure WW allocation of $1,082,501, the action was to continue this item to a date uncertain to allow time to further discuss whether there were land acquisition priorities that may need Measure WW funding.

Mayor Tatzin directed Council Member Anduri to work with the Open Space Committee and the PTR Commission regarding the potential use of these funds. Council Member Anduri stated that, due to business commitments, he would not be available until July.

Although the six-year PTR CIP has *not* been approved, the draft 2009-10 City Budget and Work Plan include four PTR Capital Projects - the Manzanita Room, Classroom Renovation (The Book Room), Bike Park and Burton Ridge Trail Connector.

Discussion

The 2009-10 PTR CIP projects have timelines that coordinate with engineering staff time, weather conditions and recreation program schedules. Design work has already been done for the Manzanita Building and Burton Ridge Connector, and the Bike Park is into the construction documents phase.

Given that property negotiations often take a long time and there appears to be a lot of unknowns about the availability of open space and/or park properties, staff and the PTR Commission reviewed the available funding sources for the 2009-10 CIP projects and identified the amount of Measure WW funds needed to cover estimated project expenses. (See attached "Flow of Funds" document.)

At the time this staff report was written, a meeting had been scheduled for July 22 with Council Member Anduri, PTR Commissioners Hill and Bellenger, Open Space Committee

Members Ann Cormack and Donn Walklet, the City Manager and the Parks, Trails and Recreation Director.

Recommendation

Discuss and direct staff.